

Introduction

Lisa Feldner, CIO

State Government Technology Plan

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State Government Goals

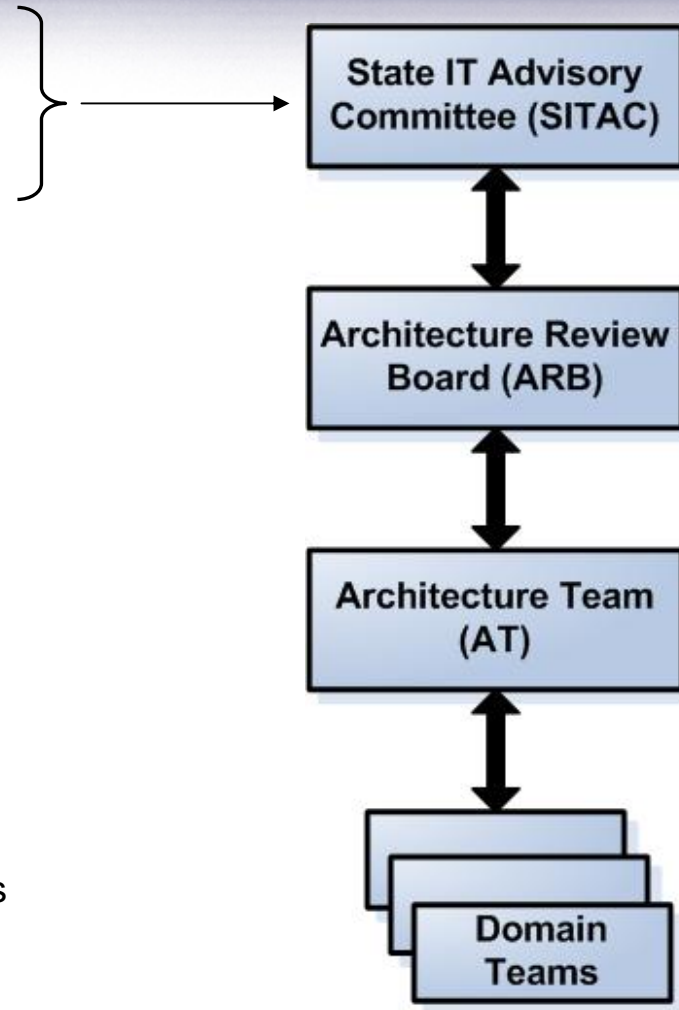
1. Improve the delivery of government services by expanding the use of online and automated systems
2. Meet changing business needs by providing dependable, robust systems
3. Allow informed decision making by securely collecting and disseminating information
4. Maximize the value of technology by collaborating to provide shared solutions

K-12 Technology Plan

Dan Pullen
Director, ETC

State IT Advisory Committee

- 18 Team Members
 - 14 Agencies Represented
 - CIO - Chair
 - JSND
 - DOT
 - DHS
 - PERS
 - BND
 - WSI
 - Tax Dept.
 - Judicial Branch
 - OMB
 - SOS
 - AG
 - NDUS
 - Health Dept.
 - 2 Legislators
 - Rep. Bob Skarphol
 - Sen. Rich Wardner
 - 2 Private Sector Representatives
 - MDU Resources
 - MeritCare Health System



Oversight Roles

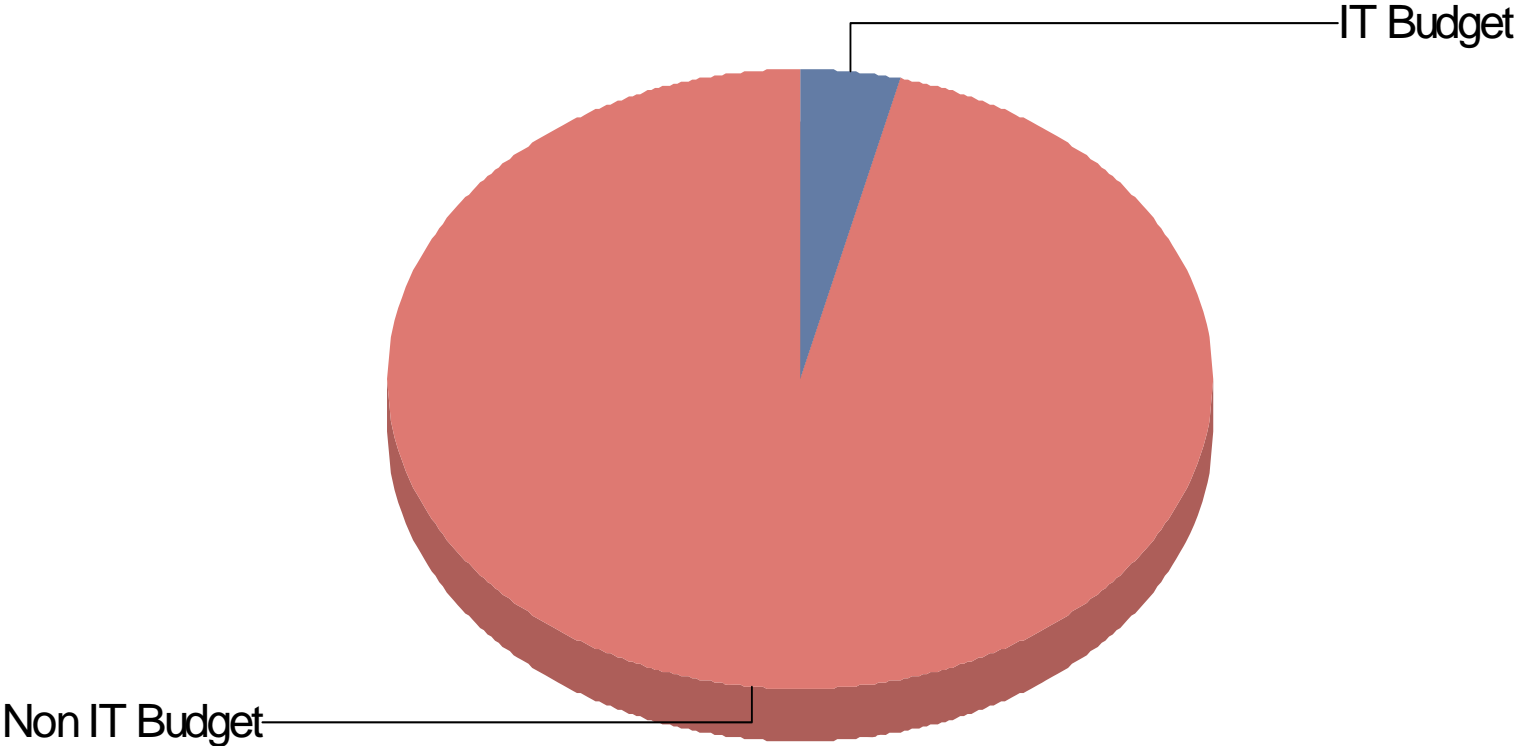
- State IT Advisory Committee
 - NDCC 54-59-02.1 & 54-59-07
 - Prioritize / review major projects
 - Establish policies, standards and guidelines
- Legislative IT Committee
 - NDCC 54-35-15
 - Review / monitor major projects
 - Review standards, state IT plan, IT activities
 - Optionally request compliance reviews

State IT Planning, Standards, and 07-09 Projects

Nancy Walz

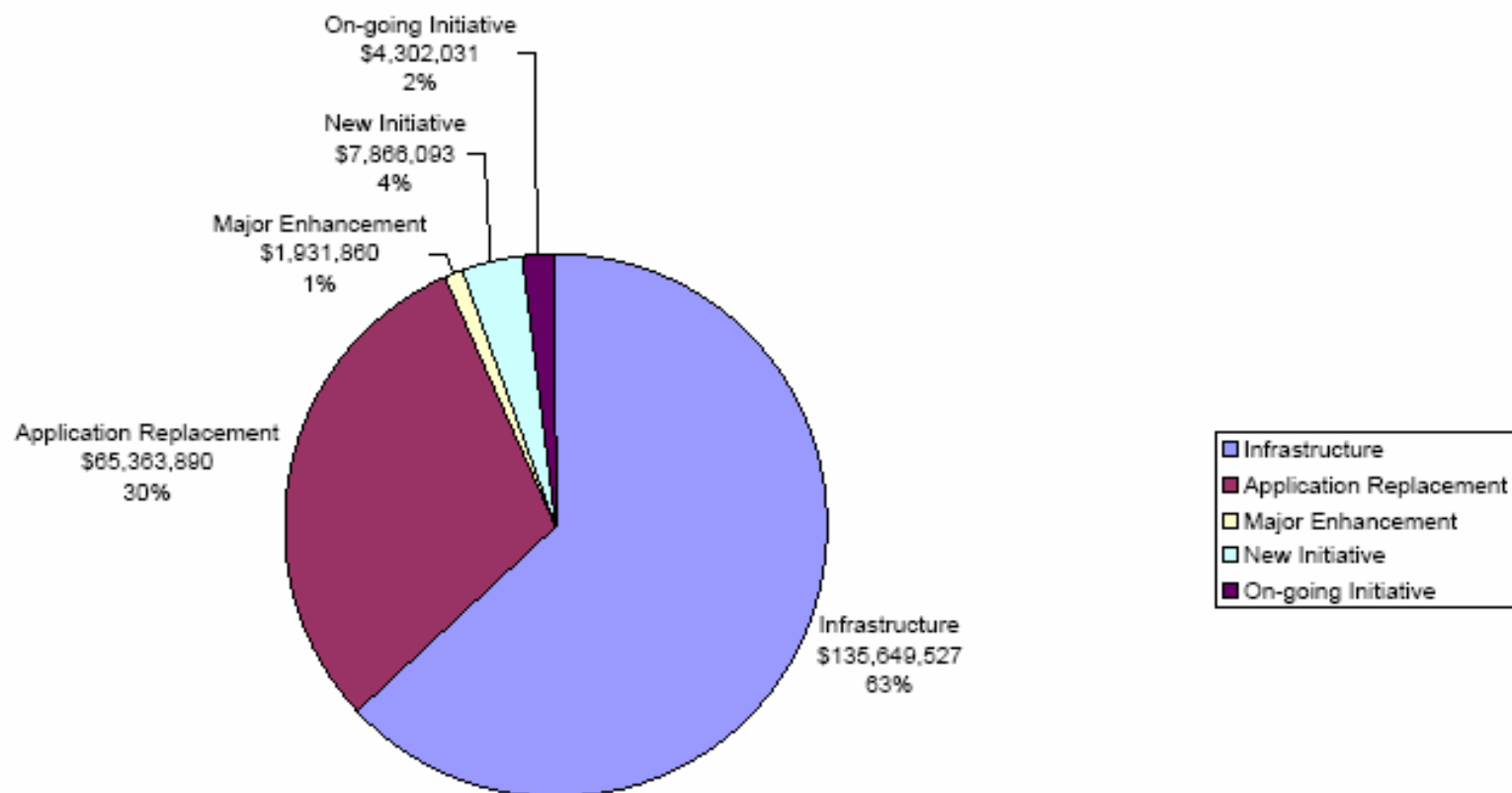
07-09 Executive Recommendation IT vs Non IT

Excludes ITD Agency Billing and Higher Ed

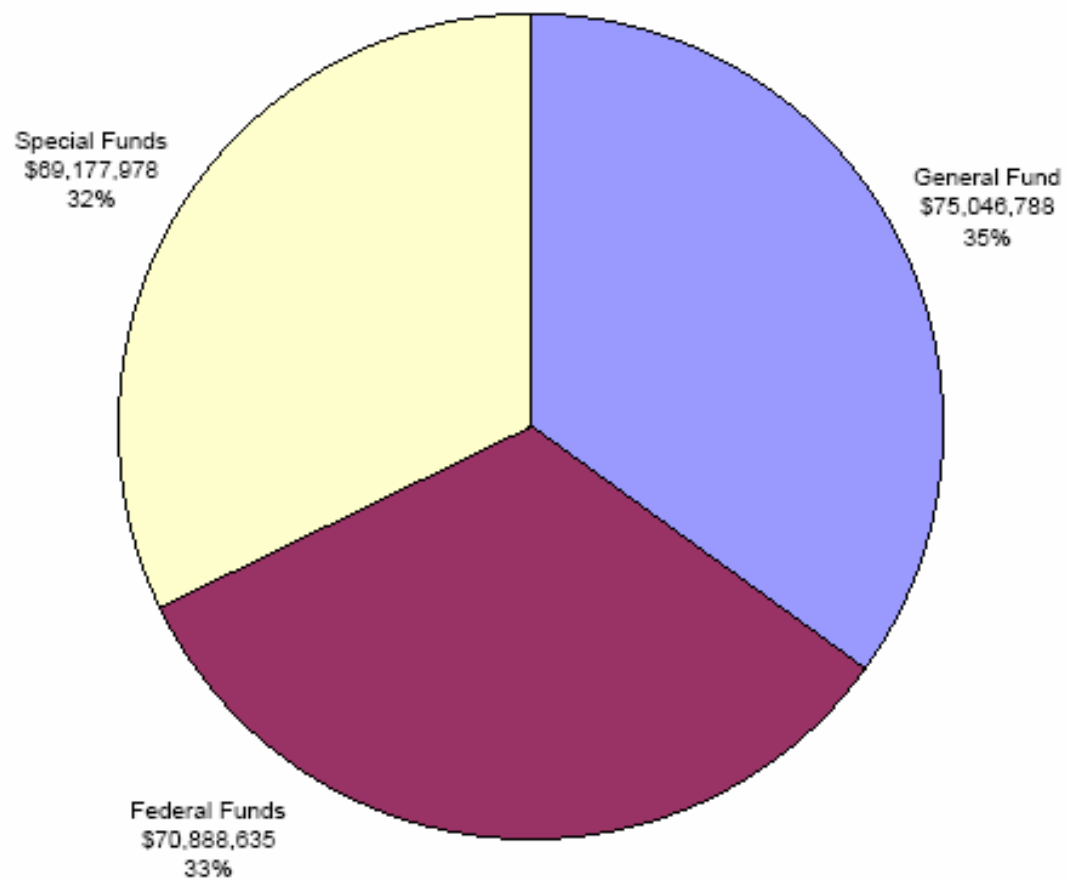


IT Budget	\$215,113,401	3.8%
Non IT Budget	\$5,430,124,478	96.2%
Total:	\$5,645,237,879	100.0%

07-09 Executive Recommendation by Activity Type
Excludes ITD Agency Billing and Higher Ed



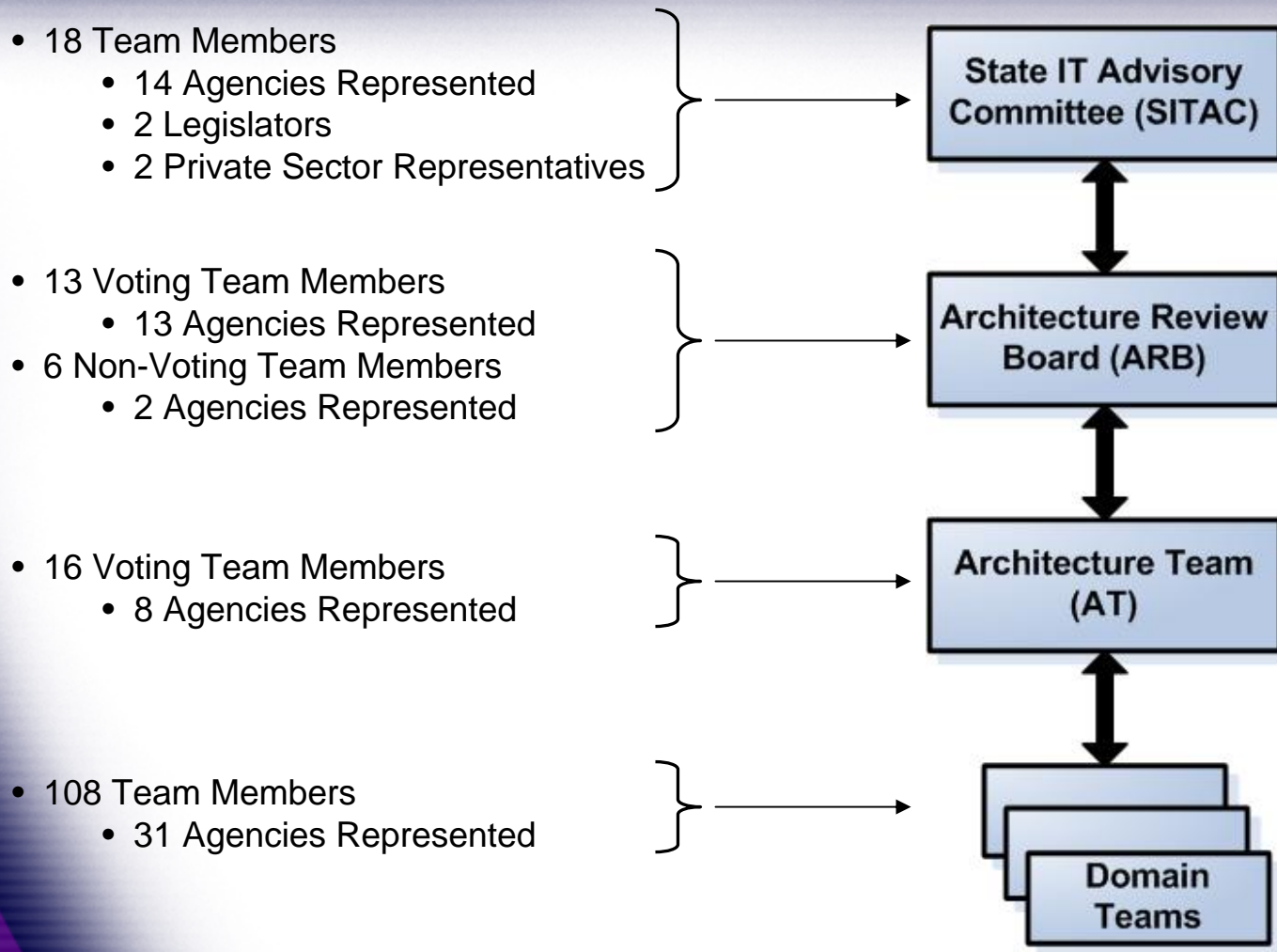
07-09 IT Budget by Funding Source
Excludes ITD Agency Billing and Higher Ed



Historical Perspective

- 1998 – First IT plan produced
- 1999 – CIO position created
- 1999 – Legislative IT Committee created
- 2002 – Enterprise Architecture implemented
- 2003 – SITAC given responsibility for prioritizing projects and establishing standards

Enterprise Architecture Governance & Participation



119 Total Participants
32 Agencies Represented

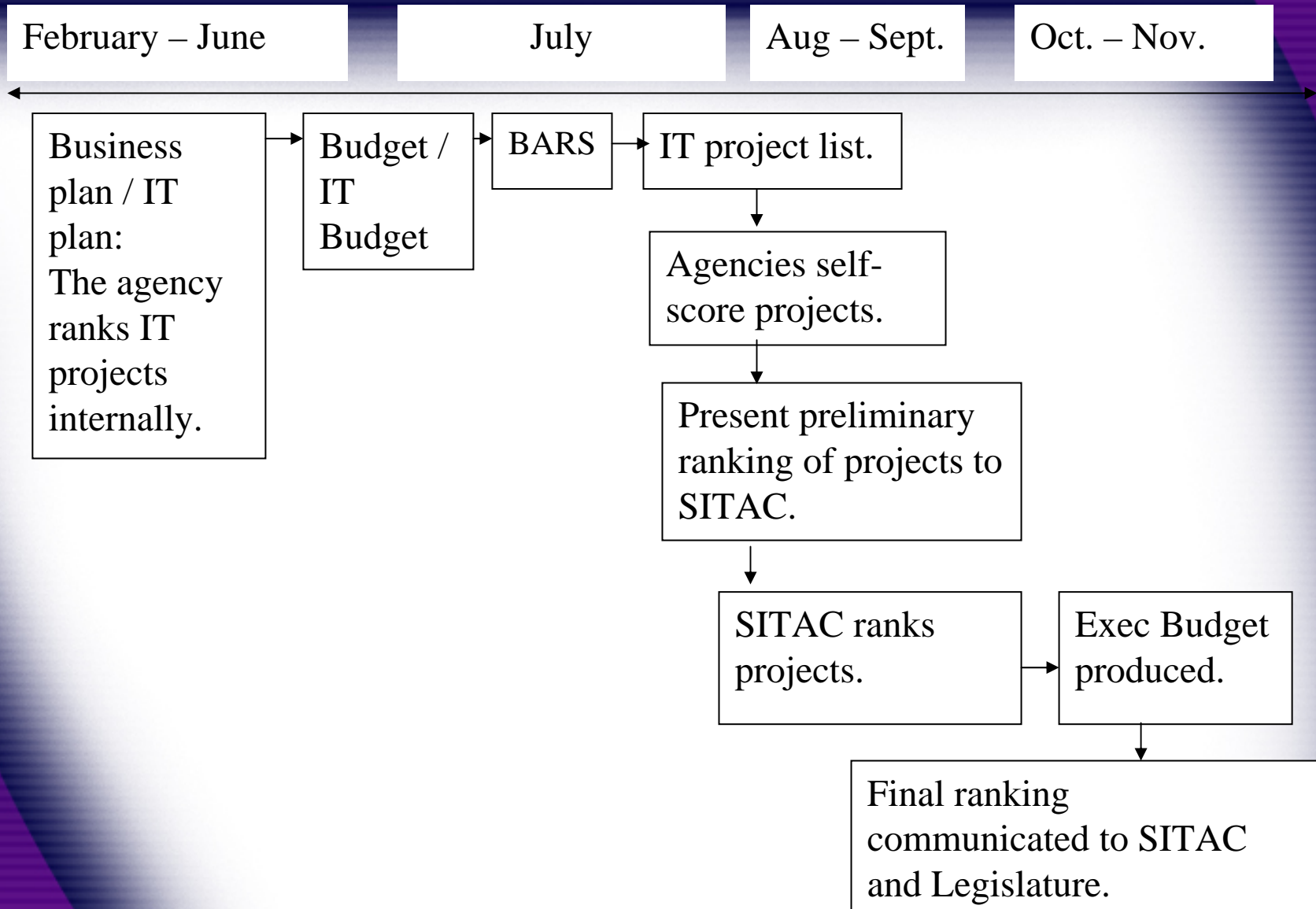
Enterprise Architecture Standards & Guidelines

- Since April 1, 2005
 - 12 New Standards created
 - 2 New Best Practice Documents created
 - 9 Standards revised
 - 1 Best Practice Document revised
- Total Of...
 - 43 Standards
 - 6 Guideline/Best Practice Documents
- Used to create compatibility, eliminate duplication
 - Agency IT planning
 - New procurements

Enterprise Architecture Studies

- **Business Intelligence Toolset**
- **Mobile Computing Strategy**
- **Microsoft SharePoint
Collaboration Software**
- **Desktop Search Tool**

SITAC Ranking Process



2007 – 2009 Proposed Projects

- 26 Agencies / Branches have requested 65 projects
 - 29 Initiatives over \$250,000
 - 14 General Funded projects ranked by SITAC prior to Executive Recommendation
 - 10 Projects between \$100,000 and \$250,000
 - 26 Projects less than \$100,000

(Handout)

IT Projects and Project Management Processes

Mark Molesworth

2005 – 2007 Project Status

- Between July 1, 2005 and September 30, 2006 the following data has been reported.
 - Projects Completed = 12
 - Projects Scheduled to Complete this Biennium = 10
 - Projects Continuing into 2007-2009 biennium –
Requesting Additional Funding = 8
 - Projects Terminated = 2

(Handout)

Large Project Oversight / EP MO

- **FY2004 Project Budget Variance Statistics**
 - Project Budget = \$62,735,127
 - Actual Cost = \$61,290,609
 - (Over)/Under Budget = \$1,444,517
 - Variance (Positive) = 2%
 - Although this reflects a savings, the variances of individual projects were dramatic. Two projects were under-estimated and seven were over-estimated.

Large Project Oversight / EPMO

- **FY2005 Project Budget Variance Statistics**

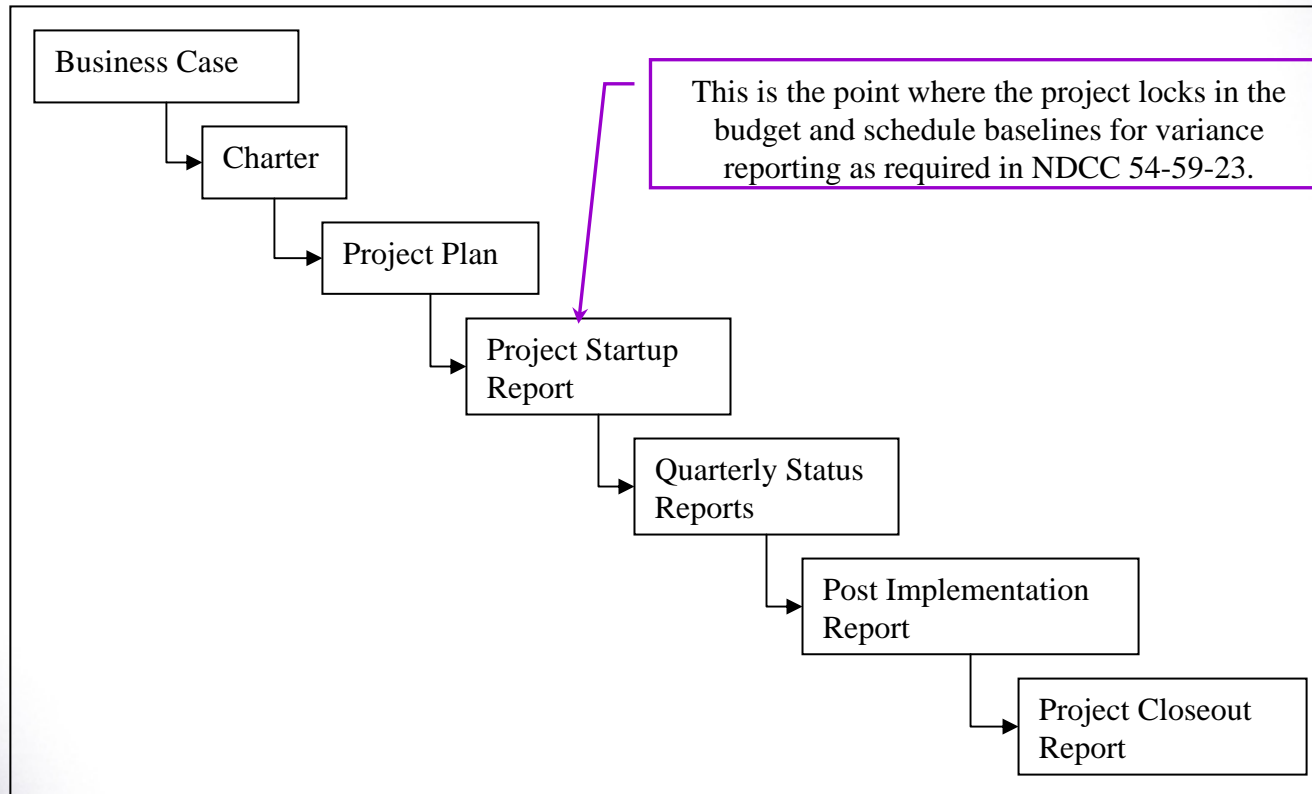
- Project Budget = \$13,406,671
 - Actual Cost = \$12,272,579
 - (Over)/Under Budget = \$1,134,091
 - Variance (Positive) = 8.5
- While the overall cost savings was slightly lower than FY2004, the positive variance increased dramatically. More importantly, the degree of variance between projects was markedly more consistent indicating an improvement in the accuracy of project estimates and budget control.

Large Project Oversight Process

- Large Information Technology Projects Process
(Prepared by Roxanne Woeste for the IT Committee)
 - Project Management Lifecycle Processes
 - Executive and Legislative Branch Activities
 - Related Statutory Provisions
 - Includes proposed legislation

(Handout)

Large Project Oversight Process



EPM Advisory Committee

- Pam Anderson – Department of Human Services
- Todd Metzger – Department of Transportation
- Teri Evenson – Attorney General
- Brandi Fagerland – Workforce Safety & Insurance
- Heather Raschke – Job Service ND
- Rich Lehn – ND University System
- Dave Eckenrode – ITD
- Mark Molesworth – ITD

Guidance / Resources Available

- EPM Website
- ND Project Management Guidebook
- STD009-05
 - Standard for the Project Management of Large Information Technology Projects
- Whitepapers
 - Requirement Analysis
 - Risk Analysis (coming soon)
- Guidance
 - Total Cost of Project Budgeting

(Handout)

Training and Certification Programs

- National IT Apprenticeship System (NITAS)
 - 141 staff received 24 hours of customized project management training. Staff attending represented the following entities.
 - Workforce Safety and Insurance
 - Department of Transportation
 - Department of Human Services
 - Job Service ND
 - Bank of ND
 - ND Courts
 - Department of Health
 - ND Public Employees Retirement System
 - ND University System
 - EduTech
 - Bismarck Public Schools
 - Attorney General
 - Department of Emergency Services
 - Information Technology Department

Training and Certification Programs

– Mentoring

- Nine experienced Project Managers, representing ITD, DHS, JSND, and NDUS, formed a team to adopt/develop an extensive mentoring program (NITAS). The program consists of three levels of mastery.
- Since its inception, CompTIA has awarded 25 certificates of completion to 12 candidates.
- Presently, 20 apprentices are being actively mentored, representing ITD, DHS, JSND, and DOT.
- Of the 18 large projects presently under oversight, 11 are either managed by an active mentor, or by an apprentice candidate with mentor guidance.
 - Of the remaining 7 projects, 6 are primarily vendor managed.

Training and Certification Programs

- **CompTIA Project+ Certification**
 - 18 staff representing JSND, DOT, ITD, and WSI have received the Project+ certification
 - This is an entry level PM certification
 - This number may grow to 25-35 by January 31, 2007
- **Project Management Professional (PMP)**
 - 10 staff, representing DHS, JSND, and ITD are actively certified Project Management Professionals.
 - This reflects a loss of 1 and a gain of 9 since July 1, 2005
 - The PMP is the highest recognized international certification for Project Managers. This designation is held by approximately 200,000 professionals worldwide

IT Procurement

Pat Forster

IT Procurement Oversight

- Review/approval of agency IT purchases
- Development of contract & RFP templates in cooperation with OMB & AG
- Technical assistance with large procurements and RFP development
- Enterprise Projects/Initiatives – State Contracts

IT Procurement Approval

- Procurements at or above \$25,000 are reviewed
- Compliance with State IT Standards and consolidated services
- Alignment with Agency IT Plan
- Contracting best practices
- 110 procurements reviewed in calendar years 2005-2006

State Term Contracts

- HP Standard PC Contract (Executed 12/1/2004)
 - Outcome of PTI recommendation and Enterprise Architecture initiative to standardize PC configurations
 - Standard Desktop and Laptop Configurations
 - Quarterly Configuration and Pricing Reviews with HP

Activity 12/1/2004 - 9/30/2006	State Gov	Total (State, Local, Educ.)
Contract Spend	\$2,248,509	\$7,711,555
Savings From List Price	\$1,367,547	\$4,761,216
Savings from WSCA Catalog Price	\$924,758	\$3,230,436

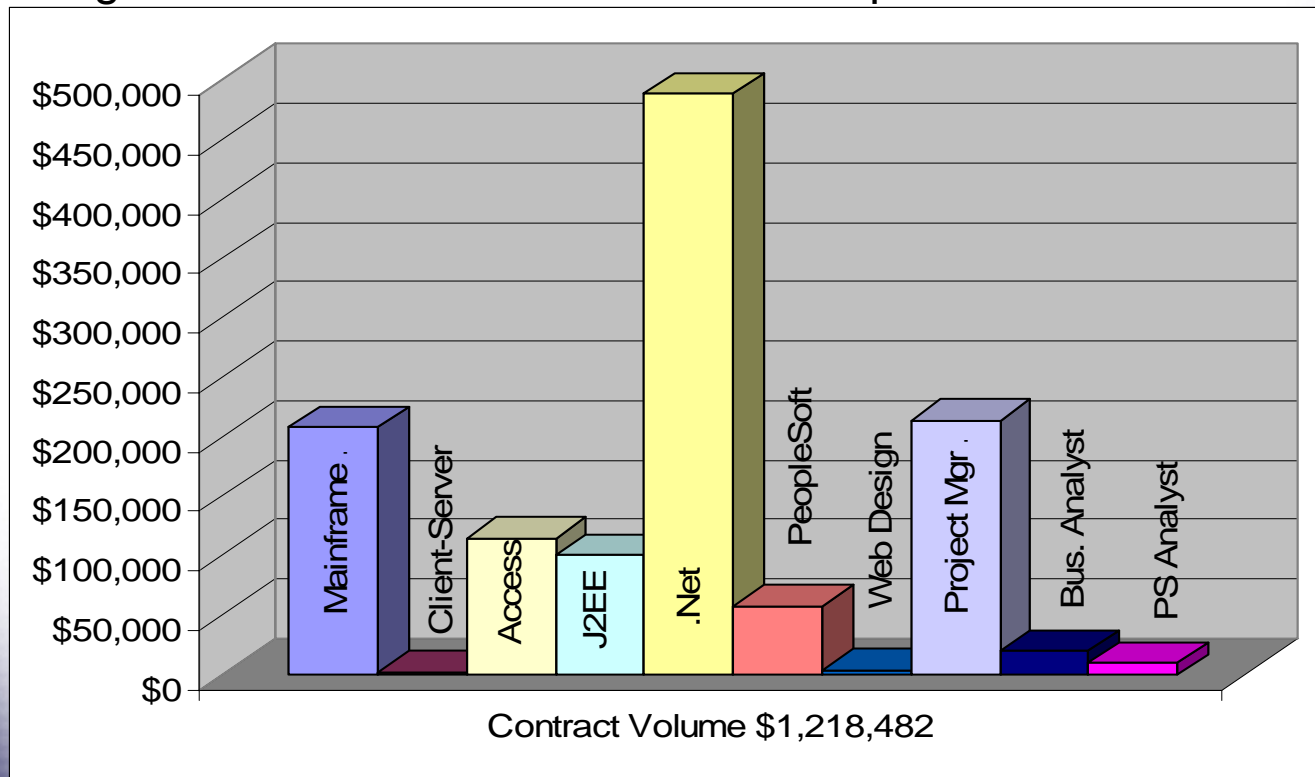
State Term Contracts

- Altiris Desktop Management Software (8/31/2005)
 - Remote software deployment, Patch management, Application and license monitoring, Inventory and asset management
 - PTI Study Recommendation – Deploy appropriate management tools for PC administration
 - Primarily used by larger agencies

Agency	# Licenses
Job Service North Dakota	650
ND Department of Human Services	250
ND Department of Transportation	840
ND Information Technology Department	335
ND Office of Attorney General	250
Supreme Court	355
Workforce Safety	300
Total	2980

State Term Contracts

- IT Vendor Pool Contract (11/1/2005)
 - IT Professional Services Contract (Eleven Categories)
 - GIS Services Added 7/1/2006 (Seven Categories)
 - Rates established for each service category
 - Master contract terms negotiated up front to make the process for agencies and vendors more efficient
 - Agencies use a structured work order process



Shared Initiatives ~ GIS

Bob Nutsch

Introduction

- GIS – Geographic Information System
- The purpose of the GIS Hub is to provide a central database and web infrastructure serving state agencies
- Located at the Information Technology Department
- General funding began with the 2001-2003 Biennium

Governance

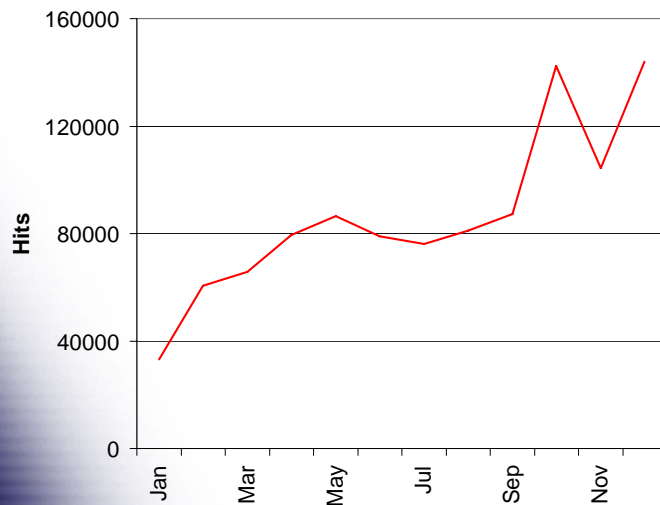
- GIS Technical Committee (GISTC) established by Executive Order 1995-05, re-affirmed by 2001-06:
 - coordinates and provides overview of GIS activities within the state
 - acts as a clearinghouse of GIS activities
 - provides orderly accumulation and dissemination of digital-spatial data
- Chaired by the Information Technology Department
- The executive GISTC meets monthly
- The full GISTC meets annually

Governance

- 7 agencies listed in the Executive Order
 - Department of Health
 - Department of Transportation
 - Game & Fish Department
 - Geological Survey
 - Information Technology Department
 - Parks & Recreation Department
 - State Water Commission
- 4 agencies signed on as Associate Members
 - Department of Commerce
 - Land Department
 - Oil & Gas Division
 - Public Service Commission

Accomplishments

- 16 agencies with GIS Hub database user IDs
- 15 agency-driven web applications
- Some 2006 statistics
 - 31,800 downloads/4.2 terabytes downloaded (equivalent to 894 DVDs)
 - 2.7 terabytes of data stored in the database
 - 35+ daily concurrent database connections
 - Over 1 million hits on web services



2006 GIS Hub web services

Accomplishments

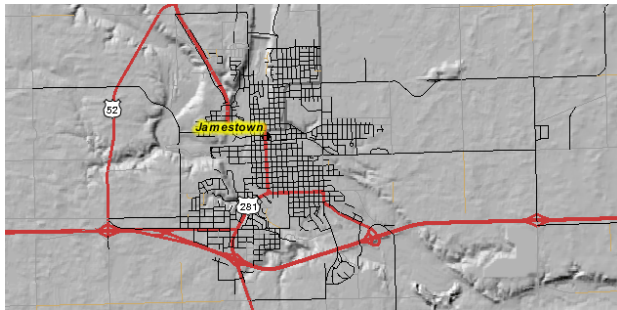
- Strategic Plan
- Training/workshops
 - Started in 2002
 - Over \$65,000 training costs alone saved
 - 137 agency personnel trained
- GIS Users Conference 2006
 - 146 registrants from around the state
- GIS Professional Services Contract Pool
 - Contract terms already negotiated
 - Makes the procurement process more efficient
 - Structured work order process is used
- New and updated data
 - 180 layers on the GIS Hub

Benefits

- Cost Savings
 - Coordination of training
 - Application standardization and code re-use
- Cost Avoidance
 - Central access point to find and use data
 - Application development/platform re-use opportunities
- Enhances image of the state
 - Enhances ability of an agency to provide maps and data to the public
 - Compliance with federal and national best practices and standards
- Leverages Cooperation
 - Agencies sharing data
 - State and local data collaboration

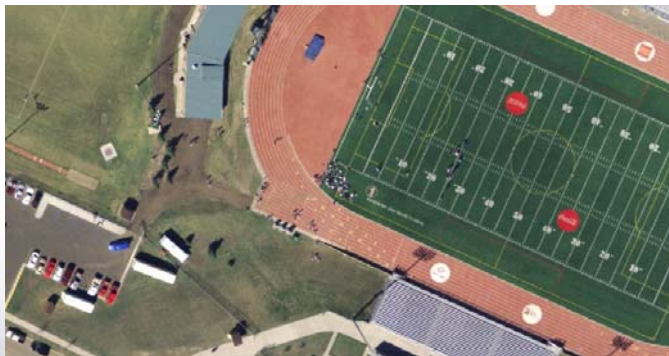
Plans

- Data: updates & new – collaboration key
 - Roads



Statewide, seamless and maintained dataset needed for base maps and emergency management

- Aerial photography

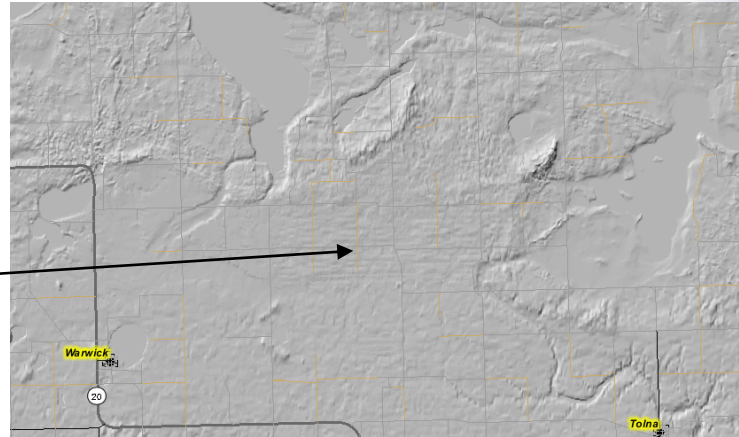


Statewide and local high-resolution needed for base maps

Plans

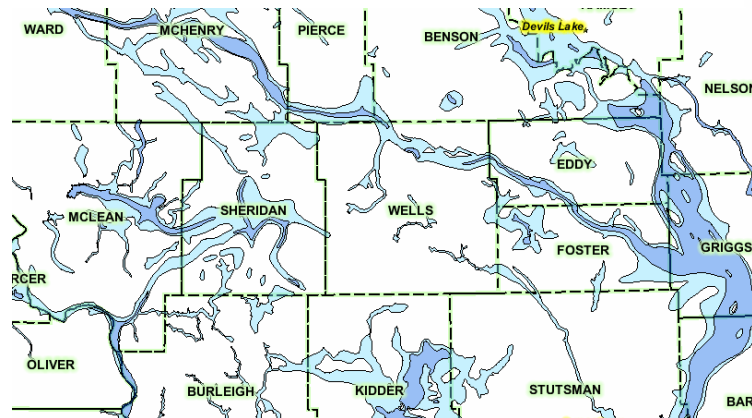
- Data: updates & new – collaboration key
 - Elevation

Data errors



- Aquifers

Current interpretation is
about 30 years old



Plans

- Update web mapping applications
 - New capabilities and improved performance
- Upgrade hardware and software
- Continue to enhance GIS coordination
 - State agencies and statewide
 - Improved standards
 - Stay current with federal and national initiatives which will benefit the state

Outstanding Needs & Issues

- Continuation of Sufficient Funding
 - Increased storage needs
 - Increased hosting fees
 - Software & application enhancements to ensure efficient data delivery to agencies and their customers

Shared Initiatives ~ CJIS

Pam Schafer

CJIS - Introduction

Mission

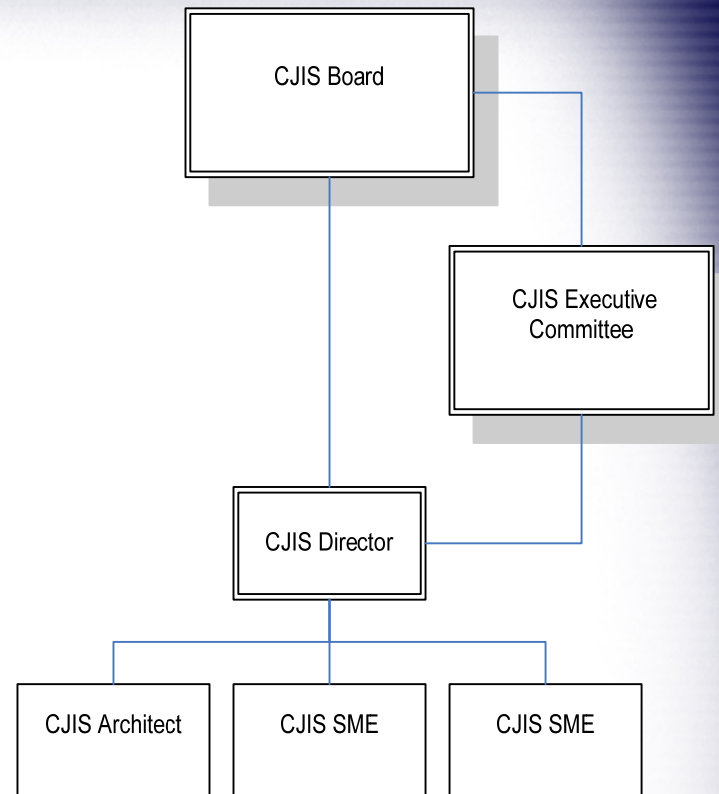
- The mission of the North Dakota CJIS program is to provide complete, accurate, and timely information to the right criminal justice personnel at the right time.

Vision

- Improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide.

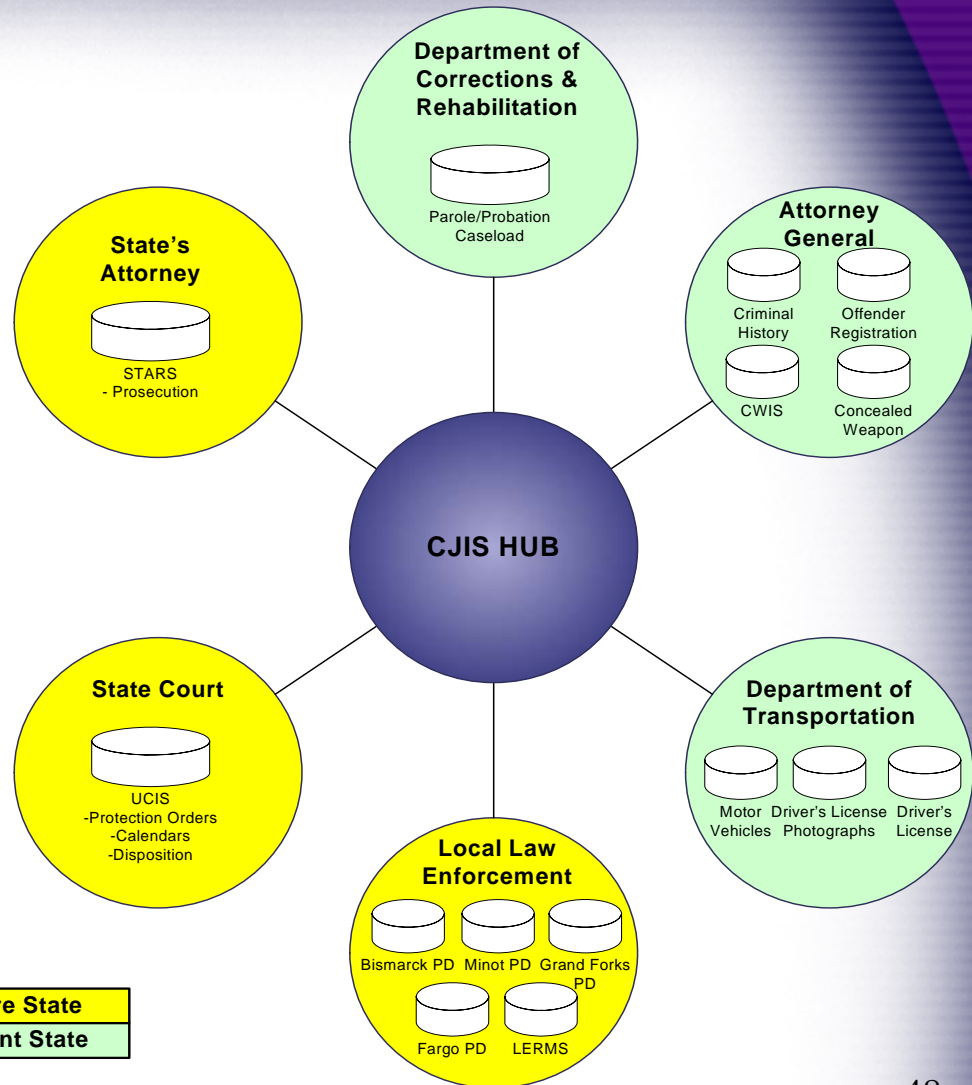
CJIS - Governance

- **CJIS Board** (sets policy and provides oversight)
 - Chief Justice of the Supreme Court – Chief Justice Gerald VandeWalle
 - Deputy Attorney General – Tom Trenbeath
 - CIO of North Dakota – Lisa Feldner
- **CJIS Executive Committee** (advisory for CJIS; members are appointed by the CJIS Board and comprised of members of the criminal justice community)
 - Chiefs of Police Association
 - Judicial Branch
 - Bureau of Criminal Investigation
 - Department of Corrections
 - Highway Patrol
 - Information Technology Department
 - ND State's Attorney Association
 - ND Sheriffs and Deputies Association
 - Department of Emergency Services



CJIS - Accomplishments/Benefits

- Statewide sharing of offender and other criminal justice information from participating agencies through the CJIS Hub Portal
- Secure Web Based – “One Stop Shop” tool for the criminal justice community
- 950 users
- Over 895,000 transactions for 2006
- Approximately 240,000 records are indexed on the CJIS Hub



CJIS - Accomplishments/Benefits

- Statewide Software Implementation Initiatives
 - Justware Prosecutor - Case Management Software for State's Attorneys
 - 6 State's Attorneys utilizing Justware Prosecutor
 - 68 users
 - LERMS - Case Management Software for Local Law Enforcement Entities
 - 28 entities utilizing LERMS
 - 200 users
 - letter of intent for 6 additional entities – 34 users
- Integration of LERMS with CJIS Hub is in Proof of Concept Stage – proposed “go live” mid-2007

CJIS - Plans

2007-2009 CJIS Strategic Projects approved by the CJIS Board and Executive Committee

- CJIS Hub Portal Enhancements
- Law Enforcement Integration (Large)
- Local Law Enforcement Integration (LERMS)
- Courts – Protection Orders
- Courts – UCIS Integration
- State's Attorney Integration
- Disposition Workflow
- Court Calendars
- Prosecution Integration



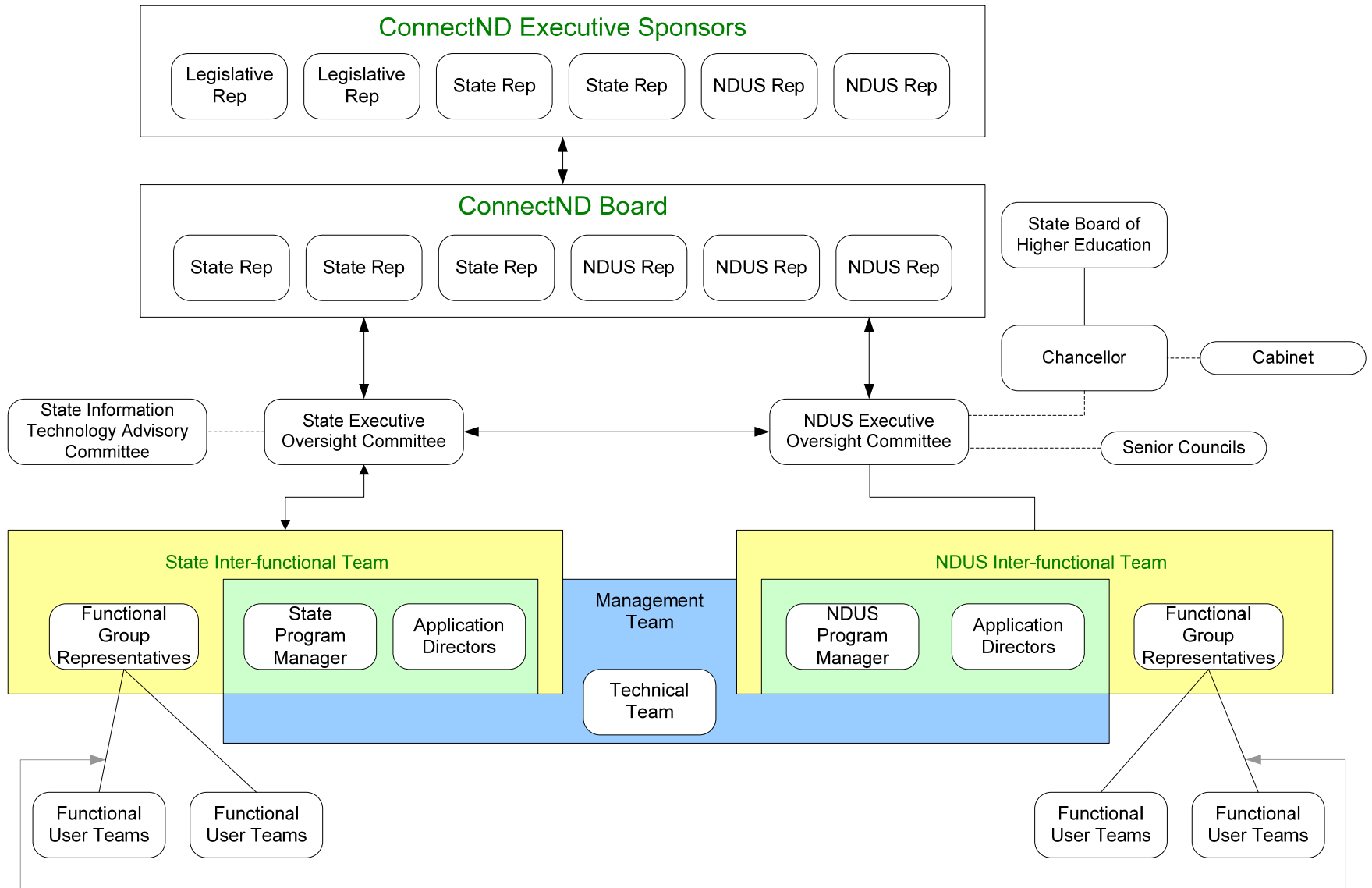
CJIS - Plans

- Outstanding Needs and Issues
 - Continued operational funding for CJIS program
 - Funding for 2007-2009 priority projects to accomplish CJIS's strategic business goals of integrating the Courts, Local Law Enforcement and State's Attorney System to the CJIS Hub Portal

Shared Initiatives ~ ConnectND

Pam Sharp / Bonnie Neas

ConnectND Governance



ConnectND - State Government

- Accomplishments - Human Capital Management
 - HCM 8.9 Application upgrade
 - Benefits include;
 - » Toolset upgrade
 - » Added functionality
 - » Performance of applications
 - eApplications deployed to State employees
 - Benefits include;
 - » Employees able to view Paycheck, Benefits (Flexcomp), Leave balance and account info
 - » Utilize single sign on via PeopleSoft Portal
 - » Reduce printing payroll advices (8,530 to 822 July 06)

ConnectND - State Government

- Accomplishments - Financial application
 - Stabilized Financial environment
 - Focus on Enhancements
 - Revised security
 - Includes Audit recommendations
 - Configured CAFR reporting within PeopleSoft
 - Accurate Financial information
 - Indirect benefit;
 - New PCard provider – Combined NDUS and State requirements

ConnectND - State Government

- Accomplishments - Technical
 - Upgrade Database Hardware
 - Improve processing time performance
 - Created HCM and Financial query environments
 - Provides adhoc queries
 - Implemented Compuware Application measurement tool
 - Measures production response times
 - ITD Help Desk is the single point of contact
 - Functional help and Technical problems recorded
 - Supporting a growing volume of data
 - Production Finance stores 300 gig of data
 - 630,000 payments issued by State and NDUS in 2006
 - Post Implementation Report completed

ConnectND - State Government

- Challenges

- Reporting from transactional system
 - Additional reporting and analytics of data
 - ConnectND participating in Business Intelligence toolset review
- Scheduling and performing application upgrades
 - NDUS and State's competing schedules

- Planning

- Financial 8.9 Application upgrade
- Deployment of Expense module
- Deployment of Absence Management module

ITD Technology Services

Mike Ressler

ITD Funding Sources

2005 – 2007 Budget = \$ 109,407,227

Federal Funds \$ 500,000

(Criminal Justice Info Sharing Program - CJIS)

General Funds \$ 9,972,837

(CJIS, Edutech, Div. of Ind. Study, ETC, GIS, K-12)

Special Funds \$ 98,934,390

(Primary IT Services – Operations)

Primary IT Services

- Network Services ~ NDCC 54-59-08

Customers: all of State Government, County and City Government, School Districts and Higher Education

- Hosting Services ~ NDCC 54-59-22

Customers: Executive Branch Agencies of State Government (we do host the Legislative Branch, some School District and Political Subdivision Applications)

- Computer Application Development Services

Customers: Most Agencies of State Government

ITD Fiscal Year 2006 Expenditures

\$ 37,716,784

- Network Services
\$ 15,492,074 - 41% of ITD expenses
- Hosting Services
\$ 13,305,789 - 35% of ITD expenses
- Computer Application Development Services
\$ 8,751,592 - 23% of ITD expenses

2007- 2009 Highlights

- ITD Mainframe Migration Project

(Completion Date is June 2008)

- Increase in Agency Application Enhancements

(Human Services Medicaid, Job Service UI, Treasurer's Tax Distribution)

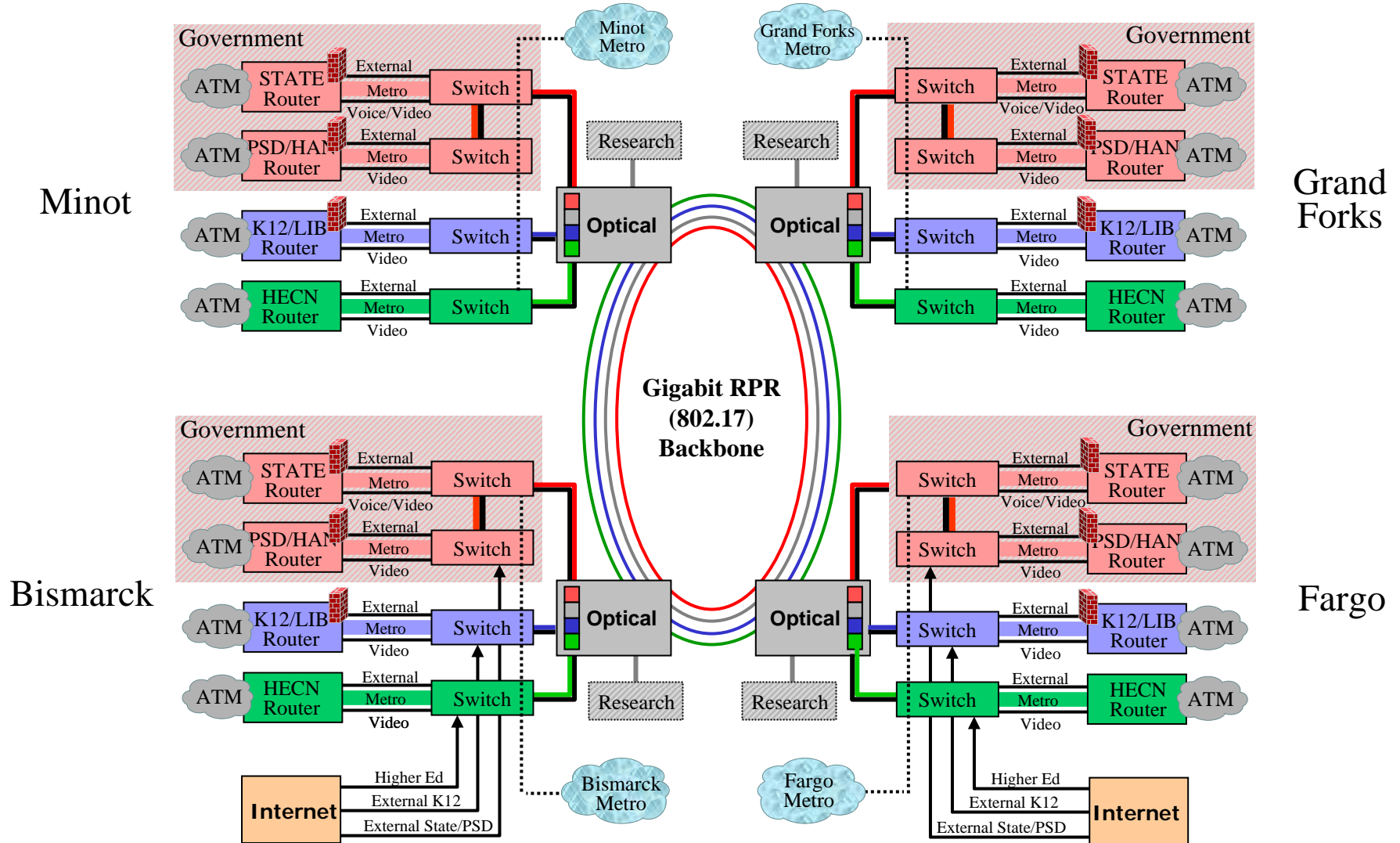
- Opening of Second Data Center

(Now Available for Applications needing High Availability)

- New / Updated State Network

(Old contract expired, New is designed to satisfy expected needs for the next 7-10 years)

STAGEnet 2006 Transport Backbone



ITD Rate Increases for 2007- 2009

- **Network / Telephone Rates**

Network device fee from \$29.00 / mo. to \$30.75 / mo.

Telephone device fee from \$21.00 / mo. to \$24.00 / mo.

Estimated Impact to Agencies / Customers = \$ 1,671,221 / biennium

- **Software Developer Rates**

Developer rate from \$54 / hr to \$58 / hr

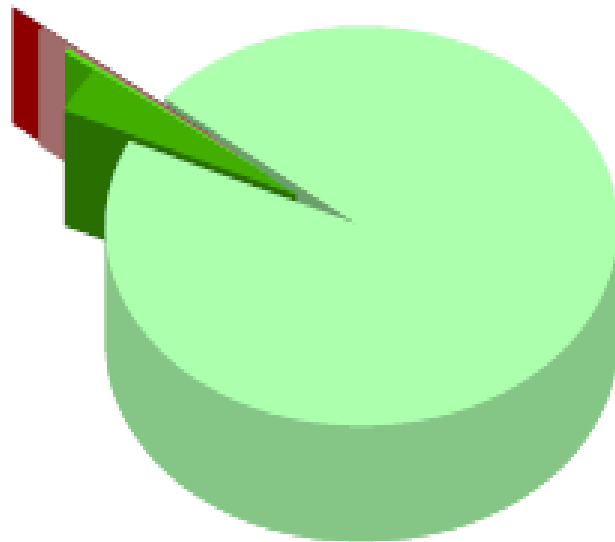
Senior Developer rate from \$58 / hr to \$63 / hr

Estimated Impact to Agencies / Customers = \$ 1,018,246 / biennium

Strive for Excellent Customer Service

Information Technology Department Incident Management Survey Summary for ITD January 1, 2006 through December 31, 2006

Overall Experience



Assumed Very Satisfied	25836	95.7%
Very Satisfied	974	3.6%
Satisfied	142	0.5%
Dissatisfied	33	0.1%
Very Dissatisfied	12	0.0%
Total:	26997	100.0%

Positive Feedback...	26,952	99.8%
Negative Feedback...	45	0.2%
Total:	26,997	100.0%

Thank you!